

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MCMINN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,727,200	\$6,208,400	\$6,351,200
Schedule B - K-12 Education	33,276,400	33,499,600	33,618,000
Schedule C - Health and Social Services	26,246,800	20,556,400	20,585,600
Schedule D - Law, Safety and Corrections	3,996,000	3,891,400	4,161,000
Schedule E - Recreation, Tourism and Preservation	1,872,900	1,862,100	1,959,800
Schedule F - Economic Development and Higher Education	2,339,500	2,435,900	2,147,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,787,500	6,122,000	1,862,000
 Total	 <u>\$75,246,300</u>	 <u>\$74,575,800</u>	 <u>\$70,685,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MCMINN COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Athens</u>	<u>Calhoun</u>	<u>Englewood</u>	<u>Etowah</u>	<u>Niota</u>
Gas and Motor Fuel	\$381,100	\$14,200	\$45,400	\$104,700	\$22,300
Income	152,000	-	2,500	13,800	36,600
Beer	6,600	200	800	1,800	400
TVA Replacement	197,200	7,300	24,700	54,100	13,000
Sales	849,200	31,600	101,300	233,300	49,700
Mixed Drink	46,800	-	-	-	2,600
Excise	95,000	-	4,900	17,100	500
Telecom	900	-	100	200	100
Business	102,800	-	1,300	13,900	1,100
2009-2010 Total	\$1,831,600	\$53,300	\$181,000	\$438,900	\$126,300
Proj. 2010-2011	\$1,873,700	\$54,500	\$185,200	\$449,000	\$129,200

<u>2009-2010 County Taxes</u>	<u>MCMINN County</u>		
Gas and Motor Fuel	\$1,957,900		
Severance	23,600		
Mixed Drink	2,300		
Income	202,500	Total County	\$3,577,100
Beer	17,800	Total City	\$2,631,300
Alcoholic Beverage	68,800		
TVA Replacement	1,019,300	2009-2010 Total:	\$6,208,400
Excise	164,200		
Telecom	7,300	Total County	\$3,659,400
Business	113,400	Total City	\$2,691,800
2009-2010 Total	\$3,577,100	Projected	
Proj. 2010-2011 Total	\$3,659,400	2010-2011 Total:	\$6,351,200

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MCMINN COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Athens</u>	<u>Calhoun</u>	<u>Englewood</u>	<u>Etowah</u>	<u>Niota</u>
Gas and Motor Fuel	\$379,100	\$14,100	\$45,200	\$104,100	\$22,200
Income	195,700	5,000	2,400	16,800	26,100
Beer	7,000	300	800	1,900	400
TVA Replacement	160,800	6,000	20,300	44,100	10,900
Sales	887,800	33,000	105,900	243,900	52,000
Mixed Drinks	47,400	-	-	-	3,300
Excise	111,300	1,000	2,600	18,600	3,600
Telecom	1,700	100	200	500	100
2008-2009 Total	\$1,790,800	\$59,500	\$177,400	\$429,900	\$118,600

<u>2008-2009 County Taxes</u>	<u>MCMINN County</u>		
Gas and Motor Fuel	\$1,831,800		
Severance	26,800		
Mixed Drink	-		
Income	135,900	Total County	\$3,151,200
Beer	18,700	Total City	\$2,576,000
Alcoholic Beverage	66,700		
TVA Replacement	859,000		
Excise	202,300		
Telecom	10,000		
2008-2009 Total	\$3,151,200	2008-2009 Total:	\$5,727,200

**K-12 EDUCATION APPROPRIATIONS
OF MCMINN COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$22,399,000	\$8,303,000	\$22,688,000	\$8,312,000	\$23,001,000	\$8,284,000
Career Ladder	257,500	151,900	241,000	135,600	221,200	124,500
Child Nutrition Program	29,800	14,400	29,700	13,700	30,000	13,800
Coordinated School Health Program	136,000	174,300	-	-	-	-
Driver Education	12,500	-	12,200	-	12,200	-
Early Childhood Education	788,300	438,000	969,200	793,000	987,100	807,700
Extended Contract	139,300	87,800	-	-	-	-
Family Resource Centers	-	33,300	-	-	-	-
Lottery for After School Program	116,700	-	143,900	-	-	-
Safe Schools	30,800	12,300	-	-	-	-
TN Early Intervention Services	137,300	-	161,300	-	136,500	-
Touching the Lives of Children	7,100	7,100	-	-	-	-
Total	\$24,054,300	\$9,222,100	\$24,245,300	\$9,254,300	\$24,388,000	\$9,230,000

* Athens City
Etowah City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MCMINN COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$68,000	\$66,800	\$68,100
Child & Family Management	676,100	612,500	583,800
Custody Services	169,000	151,400	172,600
Family Support Services	46,800	187,700	174,900
Needs Assessment	60,500	101,200	93,200
COMMISSION ON AGING			
Guardianship Program	6,000	8,200	10,000
Home and Community Based Services	133,000	133,000	133,000
Homemaker Program	1,200	1,200	3,900
Senior Citizens Centers	14,700	14,700	14,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,300	9,300	9,300
COVER TENNESSEE			
AccessTN	84,500	65,300	65,300
CoverKids	209,400	321,400	398,400
CoverRx	105,100	137,500	163,600
CoverTN	108,100	170,500	163,500
HEALTH			
Health Services	1,117,100	928,300	859,600
Laboratory Services	73,500	59,100	58,700
Licensure & Regulation	163,300	157,200	159,800
Office of Policy, Planning, and Assessment	43,100	35,100	35,100
HUMAN SERVICES			
Child Care Benefits	23,800	25,900	22,300
Child Support	37,300	114,000	109,700
Community Services	18,100	15,100	14,700
Family Assistance Services	427,200	487,800	492,500
Field Operations	88,300	95,800	91,400
Temporary Cash Assistance	-	109,400	117,000
Vocational Rehabilitation	51,500	55,300	65,100
INTELLECTUAL DISABILITIES			
Community IDS Programs	144,200	110,200	87,000
TENNCARE			
TennCare Long-term Care Services	3,758,900	2,594,400	2,596,200
TennCare Program Services	14,852,000	10,962,200	10,861,800
TennCare Waiver and Crossover Services	3,609,100	2,670,100	2,796,500
TENNESSEE TAX REBATE PROGRAM			
	132,700	140,800	148,900
Total	\$26,246,800	\$20,556,400	\$20,585,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MCMINN COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$373,100	\$304,300	\$574,700
Fire and Codes Enforcement Academy	34,100	49,300	45,000
Firefighters' Pay Supplement	-	10,800	10,800
Law Enforcement Training Academy	6,400	9,100	9,100
Police Pay Supplement	41,400	43,100	49,300
CORRECTION			
State Prosecutions	978,400	636,500	594,000
COURT SYSTEM			
Appellate and Trial Courts	262,800	267,000	265,200
Civil Legal Representation	16,800	16,000	16,000
Indigent Defendant's Counsel	84,100	108,200	92,500
CRIMINAL INJURIES COMPENSATION FUND	19,300	47,000	46,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	465,500	501,600	501,600
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	17,200	54,900	58,000
Armories Utilities	12,200	10,400	10,000
Disaster Relief Grants	-	9,200	3,000
PROBATION & PAROLE			
Adult Field Services	406,200	505,800	489,000
Community Correction Programs	77,600	80,400	80,400
PUBLIC DEFENDERS	250,000	246,700	271,700
SAFETY			
Driver Control	14,600	53,900	109,200
Law Enforcement	689,400	713,300	716,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$3,996,000	\$3,891,400	\$4,161,000

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MCMINN COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$22,800	\$18,500	\$77,400
Environment	975,400	898,000	923,200
SECRETARY OF STATE			
Community Enhancement Grants	90,300	-	-
Regional Libraries	552,900	709,600	709,600
TENNESSEE ARTS COMMISSION GRANTS	51,400	42,200	34,600
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	176,900	190,600	211,800
Total	<u>\$1,872,900</u>	<u>\$1,862,100</u>	<u>\$1,959,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MCMINN COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$172,700	\$182,300	\$173,300
Agricultural Fairs and Promotional Activities	1,600	2,100	1,900
Agricultural Resources Conservation Fund	34,900	1,300	1,300
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	108,500	340,800	81,100
Development District Grants	13,000	13,000	13,000
FastTrack Development Program	53,600	281,500	57,800
HIGHER EDUCATION			
Tennessee Technology Centers	1,292,500	1,254,100	1,466,100
UT Agricultural Extension Service	158,700	132,700	125,300
UT County Technical Assistance Service	5,400	5,400	5,800
UT Institute for Public Service	35,400	35,200	35,200
UT Municipal Technical Advisory Service	8,400	8,500	8,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	40,200	28,700	28,700
Labor Standards	9,500	9,200	9,200
TOSHA	38,700	37,400	37,100
Workers' Compensation	107,800	101,100	99,700
Total	\$2,339,500	\$2,435,900	\$2,147,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MCMINN COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$122,400	\$133,900
Highway Betterments and Maintenance	1,467,700	1,378,800	1,477,300
Safe Growth Grants	48,200	39,400	39,400
State Aid	221,400	211,400	211,400
Total Highway Construction	-	4,370,000	-
Total	\$1,787,500	\$6,122,000	\$1,862,000